

City of Alexandria, Virginia

MEMORANDUM

DATE: APRIL 20, 2005

TO: THE HONORABLE MAYOR AND MEMBERS OF CITY COUNCIL

FROM: JAMES K. HARTMANN, CITY MANAGER 

SUBJECT: BUDGET MEMO # 102 : CAPITAL IMPROVEMENT PROGRAM PLANNING AND THE OFFICE OF HISTORIC ALEXANDRIA

This memorandum is in response to Councilman Macdonald's question: Is OHA invited to participate in discussions related to the CIP program? What departments are invited to these planning meetings?

The specific plan and priorities for the FY 2006 - FY 2011 CIP are initially developed by the City's internal CIP Review Committee. This committee is comprised of four department heads (including those from the Department of General Services, Planning and Zoning, Transportation and Environmental Services (T&ES) and Recreation, Parks and Cultural Activities), the Office of Management and Budget (OMB) and two Assistant City Managers. This group is charged with recommending the priorities to the City Manager from among the many requested and needed projects within the City. This group met six times over the course of December through February to formulate its recommendations for the City Manager's consideration.

The Office of Historic Alexandria (OHA), as are all other departments, is instructed annually to submit all building repair and improvement capital requests to General Services to evaluate the need and determine the estimated project schedule and costs. General Services then submits these department requests to OMB to be evaluated and prioritized by the CIP Review Committee. Funding needs for OHA projects must compete with the other 70-80 new capital project requests received annually from other City departments. General Services serves as an advocate for a number of City departments where General Services is responsible for building maintenance. In the case of OHA's needs, General Services advocated for the creation of the new OHA capital maintenance account which was given \$150,000 in new funding for FY 2006, with the expectation that the Alexandria Capital Development Foundation would raise substantial funds beyond that funding level in future years.